

# Performance Budgeting - ongoing costs . . .

Item	Annual Cost
BIDS Application Software Maintenance	\$265,455
LogiXML Report Software Maintenance and Support	\$17,000
Pattern Stream Publishing Tool Software Maintenance	\$5,600
Team Foundation Server Hosted Environment	\$20,076
Hosted Disaster Recovery Site	\$4,000
Other System Software (Webinar, other MS Products, Key fobs, etc.)	\$6,619
DPB Application Support (2 FTEs)	\$214,000
Consultant Application Support - Help Desk (1 FTE)	\$312,000
Consultant Application Administration Support (3.5 FTEs)	\$1,040,000
Supplemental Northrup Grumman Consulting Support	\$75,000
Consulting Support for Pattern Stream Publishing Tool	\$75,000
Consultant 24x7 Budget Development Support for 3 months per year	\$25,000
VITA Hardware Charges	\$446,000
<b>Total Operating and Maintenance</b>	<b>\$2,505,750</b>
Capitalization Costs (\$14,041,311, amortized over 10 years)	\$1,345,626
Other Costs (non-capitalization costs, \$959,000 amortized over 10 years)	\$96,000
Federal recovery of non-capitalization costs (15 percent of non-capitalization costs)	\$14,400
<b>Total (Annual GF Share = \$1,656,925)</b>	<b>\$3,961,775</b>